

SUMMARY JUDICIAL AND CORRECTIONS

		Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01	Leg. Chg. FY 00	Leg. Chg. FY 01
JUDICIAL AND CORRECTIONS	PAGE						
Judicial Selection Commission	2	79,079	83,441	79,079	83,441	0	0
Division of Criminal Justice	3	36,209,457	39,309,500	35,555,601	38,253,784	-653,856	-1,055,716
Criminal Justice Commission	7	1,195	1,195	1,195	1,195	0	0
Office of Victim Advocate	8	3,462,943	3,809,808	192,350	199,186	-3,270,593	-3,610,622
Office of Victim Advocate - CF	8	1,900,000	1,900,000	0	0	-1,900,000	-1,900,000
Department of Correction	10	465,382,534	484,196,827	461,773,617	479,247,346	-3,608,917	-4,949,481
Board of Pardons	14	34,241	34,241	34,241	34,241	0	0
Board of Parole	15	7,477,801	7,819,131	8,227,801	9,319,131	750,000	1,500,000
County Sheriffs	17	27,688,197	30,717,941	27,078,096	27,209,772	-610,101	-3,508,169
Judicial Department	21	268,394,785	286,832,157	271,623,199	282,984,418	3,228,414	-3,847,739
Judicial Department - CF	21	0	0	1,900,000	0	1,900,000	0
Office of Victim Services	29	0	0	0	3,660,622	0	3,660,622
Office of Victim Services - CF	29	0	0	0	1,900,000	0	1,900,000
Public Defender Services Commission	31	28,225,622	30,667,545	27,479,848	29,514,840	-745,774	-1,152,705
General Fund		836,955,854	883,471,786	832,045,027	870,507,976	-4,910,827	-12,963,810
Criminal Injuries Compensation Fund		1,900,000	1,900,000	1,900,000	1,900,000	0	0
ALL APPROPRIATED FUNDS		838,855,854	885,371,786	833,945,027	872,407,976	-4,910,827	-12,963,810

Judicial Selection Commission 1107

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
POSITION SUMMARY									
Appropriated Funds									
General Fund									
	Permanent Full-Time	1	1	1	1	1	1		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
001	Personal Services	51,295	55,073	58,859	63,221	58,859	63,221		
002	Other Expenses	19,950	20,120	20,120	20,120	20,120	20,120		
005	Equipment	0	0	100	100	100	100		
Agency Total - General Fund		71,245	75,193	79,079	83,441	79,079	83,441		
Agency Grand Total		71,245	75,193	79,079	83,441	79,079	83,441		
BUDGET BY PROGRAM									
Judicial Selection Commission									
	Permanent Full-Time Positions GF	1	1	1	1	1	1		
General Fund									
	Personal Services	51,295	55,073	58,859	63,221	58,859	63,221		
	Other Expenses	19,950	20,120	20,120	20,120	20,120	20,120		
	Equipment	0	0	100	100	100	100		
Total - General Fund		71,245	75,193	79,079	83,441	79,079	83,441		
EQUIPMENT									
005	Equipment	0	0	100	100	100	100		
Agency Grand Total		71,245	75,193	79,079	83,441	79,079	83,441		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		1	75,193	1	75,193	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Personal Services		0	3,786	0	8,148	0	0	0	0
Equipment		0	703	0	1,262	0	0	0	0
Total - General Fund		0	4,489	0	9,410	0	0	0	0
Remove Inflationary Increases - (B)									
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.									
-(G) It is recommended that inflationary increases in Other Expenses be removed.									
-(C)Same as Governor									
Other Expenses		0	-603	0	-1,162	0	0	0	0
Total - General Fund		0	-603	0	-1,162	0	0	0	0
Provide Deficiency Funding - (B)									
-(C) In a letter dated April 9, 1999, the Office of Policy and Management has recommended deficiency funding of \$25,000 to cover the cost of an investigation.									
cc									
Budget Totals - GF		1	79,079	1	83,441	0	0	0	0

Division of Criminal Justice 1504

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	473	473	531	531	511	527
Others Equated to Full-Time	25	10	9	9	9	9
Additional Funds Available						
Permanent Full-Time	36	37	22	24	22	24
Others Equated to Full-Time	3	3	0	0	0	0
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	26,023,716	27,699,151	31,927,355	35,224,550	31,316,544	34,201,818
002 Other Expenses	2,258,406	2,409,940	2,744,148	2,865,466	2,607,249	2,659,172
005 Equipment	0	0	458,200	58,500	344,470	45,529
02X Other Current Expenses	471,890	947,188	1,079,754	1,160,984	1,287,338	1,347,265
Agency Total - General Fund	28,754,012	31,056,279	36,209,457	39,309,500	35,555,601	38,253,784
Additional Funds Available						
Special Funds, Non-Appropriated	139,934	196,066	126,183	129,968	126,183	129,968
Bond Funds	54,371	282,000	0	0	0	0
Workers' Compensation Fund	373,331	424,331	436,987	450,097	436,987	450,097
Private Contributions	1,023,552	915,241	637,986	657,125	637,986	657,125
Federal Contributions	1,113,867	1,583,466	711,550	723,189	711,550	723,189
Agency Grand Total	31,459,067	34,457,383	38,122,163	41,269,879	37,468,307	40,214,163
BUDGET BY PROGRAM						
Prosecution and Investigation-						
Post Arrest						
Permanent Full-Time Positions GF /OF	351/26	351/26	409/14	409/14	389/14	405/14
General Fund						
Personal Services	20,122,934	21,328,346	24,805,853	27,808,726	24,195,042	26,785,994
Other Expenses	1,228,613	1,311,007	1,395,400	1,431,901	1,258,501	1,225,607
Equipment	0	0	410,955	15,536	297,225	2,565
011 Forensic Sex Evidence Exams	267,385	320,000	326,992	341,605	326,992	341,605
013 Witness Protection	5,200	4,658	15,150	15,345	124,850	124,739
015 Training and Education	27,868	32,116	41,463	44,629	29,647	34,231
016 Expert Witnesses	135,665	169,933	170,638	173,987	170,638	173,987
Total - General Fund	21,787,665	23,166,060	27,166,451	29,831,729	26,402,895	28,688,728
Additional Funds Available						
Special Funds, Non-Appropriated	112,034	122,508	126,183	129,968	126,183	129,968
Bond Funds	54,371	282,000	0	0	0	0
Private Contributions	935,006	865,849	637,986	657,125	637,986	657,125
Total - Additional Funds Available	1,101,411	1,270,357	764,169	787,093	764,169	787,093
Total - All Funds	22,889,076	24,436,417	27,930,620	30,618,822	27,167,064	29,475,821
Prosecution and Investigation-						
Pre-Arrest						
Permanent Full-Time Positions GF /OF	65/8	65/8	65/8	65/10	65/8	65/10
General Fund						
Personal Services	2,787,768	3,046,907	3,469,497	3,689,972	3,469,497	3,689,972
Other Expenses	159,190	169,901	256,648	317,958	256,648	317,958
Equipment	0	0	12,807	0	12,807	0
013 Witness Protection	4,847	4,342	15,450	15,867	125,150	125,261
015 Training and Education	11,375	13,107	14,017	14,396	14,017	14,396
016 Expert Witnesses	4,993	6,255	9,074	9,319	9,074	9,319
017 Medicaid Fraud Control	0	380,000	450,150	506,234	450,150	484,125
Total - General Fund	2,968,172	3,620,512	4,227,643	4,553,746	4,337,343	4,641,031

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Additional Funds Available						
Special Funds, Non-Appropriated	27,900	73,558	0	0	0	0
Workers' Compensation Fund	373,331	424,331	436,987	450,097	436,987	450,097
Total - Additional Funds Available	401,231	497,889	436,987	450,097	436,987	450,097
Total - All Funds	3,369,403	4,118,401	4,664,630	5,003,843	4,774,330	5,091,128
Appellate and Research						
Permanent Full-Time Positions GF /OF	29/2	29/2	29/0	29/0	29/0	29/0
General Fund						
Personal Services	1,671,015	1,661,949	1,902,618	2,013,545	1,902,618	2,013,545
Other Expenses	256,271	273,528	204,632	210,007	204,632	210,007
015 Training and Education	2,942	3,391	4,672	4,799	4,672	4,799
Total - General Fund	1,930,228	1,938,868	2,111,922	2,228,351	2,111,922	2,228,351
Federal Contributions						
Drug Control & System Imprpr Gt	737,372	892,641	0	0	0	0
Additional Funds Available						
Private Contributions	47,461	49,392	0	0	0	0
Total - All Funds	2,715,061	2,880,901	2,111,922	2,228,351	2,111,922	2,228,351
Management and Support Services						
Permanent Full-Time Positions GF /OF	28/0	28/1	28/0	28/0	28/0	28/0
General Fund						
Personal Services	1,441,999	1,661,949	2,055,557	2,018,477	2,055,557	2,018,477
Other Expenses	614,332	655,504	887,468	905,600	887,468	905,600
Equipment	0	0	34,438	42,964	34,438	42,964
011 Forensic Sex Evidence Exams	0	0	20,000	22,327	20,000	22,327
015 Training and Education	11,615	13,386	12,148	12,476	12,148	12,476
Total - General Fund	2,067,946	2,330,839	3,009,611	3,001,844	3,009,611	3,001,844
Federal Contributions						
Victims and Womens Act	376,495	690,825	711,550	723,189	711,550	723,189
Additional Funds Available						
Private Contributions	41,085	0	0	0	0	0
Total - All Funds	2,485,526	3,021,664	3,721,161	3,725,033	3,721,161	3,725,033
Less: Turnover - Personal Services - GF	0	0	-306,170	-306,170	-306,170	-306,170
EQUIPMENT						
005 Equipment	0	0	458,200	58,500	344,470	45,529
Agency Grand Total	31,459,067	34,457,383	38,122,163	41,269,879	37,468,307	40,214,163

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	473	31,623,893	473	31,623,893	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	1,671,526	0	3,805,506	0	0	0	0
Other Expenses	0	118,738	0	183,558	0	0	0	0
Equipment	0	908,900	0	651,500	0	0	0	0
Other Current Expenses	0	87,800	0	136,899	0	0	0	0
Total - General Fund	0	2,786,964	0	4,777,463	0	0	0	0

Adjust Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.

-(G) It is recommended that inflationary increases be removed for Other Expenses and be reduced to 2% for Other Current Expenses.

-(C) Same as Governor

Other Expenses	0	-68,390	0	-135,736	0	0	0	0
Forensic Sex Evidence Exams	0	-2,608	0	-5,107	0	0	0	0
Witness Protection	0	-300	0	-522	0	0	0	0
Training and Education	0	-1,614	0	-3,380	0	0	0	0
Expert Witnesses	0	-1,762	0	-3,068	0	0	0	0
Medicaid Fraud Control	0	-250	0	-435	0	0	0	0
Total - General Fund	0	-74,924	0	-148,248	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Fund Operational Equipment Items from Bond Funds - (B)								
The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.								
-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.								
-(C) Same as Governor								
Equipment	0	-612,500	0	-635,500	0	0	0	0
Total - General Fund	0	-612,500	0	-635,500	0	0	0	0

Provide Funds for New Britain Courthouse Staff - (B)

The New Britain courthouse began operation in late 1998. The FY 99 budget provided an increase of nine positions without funding for this courthouse.

-(G) Funds are recommended for staff for the New Britain courthouse.

ep

-(C) Funds are provided to assist in staffing needs for the New Britain courthouse within the New Britain Judicial District.

ep cc

Personal Services	0	687,575	0	687,575	0	-343,788	0	-343,788
Other Expenses	0	45,000	0	45,000	0	-22,500	0	-22,500
Training and Education	0	10,000	0	10,000	0	-5,000	0	-5,000
Total - General Fund	0	742,575	0	742,575	0	-371,288	0	-371,288

Provide Staff for the Hartford Community Court - (B)

The Hartford Community Court opened in late 1998 with a combination of state and federal grant funding for FY 99.

The agency deploys one attorney and one clerk in this program. The total anticipated criminal justice operating costs for the community court are estimated at \$1.7 million.

-(G) Funds are recommended for staff for the Hartford Community Court starting on 7/1/99. These funds include a prosecutor and clerical as well as associated expenses.

ep

-(C) Same as Governor

ep

Personal Services	2	110,179	2	113,041	0	0	0	0
Other Expenses	0	10,000	0	10,000	0	0	0	0
Total - General Fund	2	120,179	2	123,041	0	0	0	0

Adjust Forensic Sex Evidence Exams - (B)

The agency reimbursed health care providers for 960 sexual assault exams in FY 98 (up to \$300/exam).

-(G) Funds are recommended to purchase sexual assault exam kits (\$20,000 in year one for 2,000 kits at \$10 each,) and a projected increase in reimbursements to health care providers (\$10,000 in year 2).

-(C) Same as Governor

Forensic Sex Evidence Exams	0	20,000	0	10,000	0	0	0	0
Total - General Fund	0	20,000	0	10,000	0	0	0	0

Reduce Funding for Part-Time Positions - (B)

-(G) A reduction in funding is recommended for part-time positions in order to effect economy.

-(C) Same as Governor

Personal Services	0	-50,000	0	-50,000	0	0	0	0
Total - General Fund	0	-50,000	0	-50,000	0	0	0	0

Pick-Up Expiring Federal Grant Positions - (B)

The agency has 13 federally funded prosecutor positions for which funding will expire on July 1, 1999.

-(G) Funding is recommended to pick-up expiring federally-funded positions and associated expenses.

-(C) Funding is provided to pick-up expiring federally-funded positions for the full year. Expenses for these positions

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
are not included (such expenses are currently included in the agency's General Fund budget).								
Personal Services	13	627,325	13	940,987	0	313,662	0	0
Other Expenses	0	45,000	0	65,000	0	-45,000	0	-65,000
Total - General Fund	13	672,325	13	1,005,987	0	268,662	0	-65,000

Provide Additional Staff for Caseload Management - (B)

-(G) Funds are recommended for increased staffing for caseload management purposes. This includes partial-year funding for 25 positions in FY 00 and partial-year funding for an additional 18 positions in FY 01. Also included are funds for computer equipment, vehicles for seven Inspector positions and expenses.

ep

-(C) Funds are provided for increased staffing for caseload management purposes. This includes funding for 23 positions beginning in late FY 00 and an additional 16 positions beginning in late FY 01.

ep cc

Personal Services	43	724,106	43	1,570,797	-20	-580,685	-4	-678,944
Other Expenses	0	86,539	0	190,383	0	-69,399	0	-68,794
Equipment	0	161,800	0	42,500	0	-113,730	0	-12,971
Training and Education	0	8,500	0	12,500	0	-6,816	0	-5,398
Medicaid Fraud Control	0	0	0	44,109	0	0	0	-22,109
Total - General Fund	43	980,945	43	1,860,289	-20	-770,630	-4	-788,216

Increase Funds for Witness Protection - (B)

Expenditures for witness protection have significantly increased since January 1999. Current committed costs through the end of FY 99 total \$138,000.

-(C) Funds are provided for the cost of increased witness protection activity. Total funding for this program would be \$250,000 in both years of the biennium.

ep

Witness Protection	0	0	0	0	0	219,400	0	218,788
Total - General Fund	0	0	0	0	0	219,400	0	218,788

Transfer Sexual Assault Nurse Examiner (SANE) Program to the Office of Victim Services - (B)

The SANE program trains nurses in the collection of evidence protocol in sexual assault cases.

-(C) The transfer of the SANE program to the Office of Victim Services is provided on July 1, 2000.

cc

Other Expenses	0	0	0	0	0	0	0	-50,000
Total - General Fund	0	0	0	0	0	0	0	-50,000

Budget Totals - GF	531	36,209,457	531	39,309,500	-20	-653,856	-4	-1,055,716
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Criminal Justice Commission 1505

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
002	Other Expenses	800	1,195	1,195	1,195	1,195	1,195		
Agency Total - General Fund		800	1,195	1,195	1,195	1,195	1,195		
Agency Grand Total		800	1,195	1,195	1,195	1,195	1,195		
BUDGET BY PROGRAM									
Enhance the Operation of the Division of Criminal Justice General Fund									
	Other Expenses	800	1,195	1,195	1,195	1,195	1,195		
Agency Grand Total		800	1,195	1,195	1,195	1,195	1,195		
BUDGET CHANGES									
		Governor's FY 00 Pos.	Amount	Governor's FY 01 Pos.	Amount	Leg. Change 99-00 Pos.	Amount	Leg. Change 00-01 Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		0	1,195	0	1,195	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Other Expenses		0	36	0	69	0	0	0	0
Total - General Fund		0	36	0	69	0	0	0	0
Remove Inflationary Increases - (B)									
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.									
-(G) It is recommended that inflationary increases be removed in Other Expenses.									
-(C)Same as Governor									
Other Expenses		0	-36	0	-69	0	0	0	0
Total - General Fund		0	-36	0	-69	0	0	0	0
Budget Totals - GF		0	1,195	0	1,195	0	0	0	0

Office of Victim Advocate 2900

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	0	3	43	43	3	3
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	0	80,000	2,219,233	2,297,656	158,383	169,761
002 Other Expenses	0	12,500	780,680	776,438	32,467	28,225
005 Equipment	0	7,500	463,030	735,714	1,500	1,200
Agency Total - General Fund	0	100,000	3,462,943	3,809,808	192,350	199,186
Criminal Injuries Compensation Fund						
02X Other Current Expenses	0	0	1,900,000	1,900,000	0	0
Agency Total - Criminal Injuries Compensation Fund	0	0	1,900,000	1,900,000	0	0
Agency Total - Appropriated Funds	0	100,000	5,362,943	5,709,808	192,350	199,186
Additional Funds Available						
Federal Contributions	0	0	3,227,247	2,439,157	0	0
Agency Grand Total	0	100,000	8,590,190	8,148,965	192,350	199,186
BUDGET BY PROGRAM						
Office of Victim Advocate						
Permanent Full-Time Positions GF	0	3	43	43	3	3
General Fund						
Personal Services	0	80,000	2,219,233	2,297,656	158,383	169,761
Other Expenses	0	12,500	780,680	776,438	32,467	28,225
Equipment	0	7,500	463,030	735,714	1,500	1,200
Total - General Fund	0	100,000	3,462,943	3,809,808	192,350	199,186
Criminal Injuries Compensation Fund						
011 Criminal Injuries Compensation Fund	0	0	1,900,000	1,900,000	0	0
Federal Contributions						
Natl Crime History Improvement	0	0	120,000	129,000	0	0
Crime Victim Assistance	0	0	2,529,247	1,760,157	0	0
Crime Victim Compensation	0	0	578,000	550,000	0	0
Total - Federal Contributions	0	0	3,227,247	2,439,157	0	0
Total - All Funds	0	100,000	8,590,190	8,148,965	192,350	199,186
EQUIPMENT						
005 Equipment	0	7,500	463,030	735,714	1,500	1,200
Agency Grand Total	0	100,000	8,590,190	8,148,965	192,350	199,186

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	3	100,000	3	100,000	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	78,383	0	89,761	0	0	0	0
Other Expenses	0	20,342	0	16,987	0	0	0	0
Equipment	0	15,000	0	1,700	0	0	0	0
Total - General Fund	0	113,725	0	108,448	0	0	0	0

Remove Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current service request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.

-(G) It is recommended that inflationary increases in Other Expenses be removed.

-(C) Same as Governor

Other Expenses	0	-375	0	-1,262	0	0	0	0
Total - General Fund	0	-375	0	-1,262	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.

-(C) Same as Governor

Equipment	0	-21,000	0	-8,000	0	0	0	0
Total - General Fund	0	-21,000	0	-8,000	0	0	0	0

Transfer Office of Victim Services - (B)

The Office of Victim Services (OVS) provides two major services: victim advocacy and victim compensation.

-(G) It is recommended that the staff and funding for OVS, currently contained within the Judicial Department, be transferred to this agency. This includes the transfer of the appropriation from the Criminal Injuries Compensation Fund. SB 1137, "AAC The Office of the Victim Advocate", implements this change.

ep lr

-(C) The transfer of OVS to this agency is not provided. OVS is to remain within the Judicial Department for the first year of the biennium. On July 1, 2000, OVS is to be established in the executive branch as an independent agency.

cc

Personal Services	40	2,060,850	40	2,127,895	-40	-2,060,850	-40	-2,127,895
Other Expenses	0	748,213	0	748,213	0	-748,213	0	-748,213
Equipment	0	461,530	0	734,514	0	-461,530	0	-734,514
Total - General Fund	40	3,270,593	40	3,610,622	-40	-3,270,593	-40	-3,610,622
Criminal Injuries Compensation Fund	0	1,900,000	0	1,900,000	0	-1,900,000	0	-1,900,000
Total - Criminal Injuries Compensation Fund	0	1,900,000	0	1,900,000	0	-1,900,000	0	-1,900,000
Natl Crime History Improvement	0	120,000	0	129,000	0	-120,000	0	-129,000
Total - Natl Crime History Improvement	0	120,000	0	129,000	0	-120,000	0	-129,000
Crime Victim Assistance	0	2,529,247	0	1,760,157	0	-2,529,247	0	-1,760,157
Total - Crime Victim Assistance	0	2,529,247	0	1,760,157	0	-2,529,247	0	-1,760,157
Crime Victim Compensation	0	578,000	0	550,000	0	-578,000	0	-550,000
Total - Crime Victim Compensation	0	578,000	0	550,000	0	-578,000	0	-550,000
Budget Totals - GF	43	3,462,943	43	3,809,808	-40	-3,270,593	-40	-3,610,622
Budget Totals - CF	0	1,900,000	0	1,900,000	0	-1,900,000	0	-1,900,000
Budget Totals - OF	0	3,227,247	0	2,439,157	0	-3,227,247	0	-2,439,157

Department of Correction 8000

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	6,599	6,599	6,902	6,902	6,852	6,852
Others Equated to Full-Time	30	30	30	30	30	30
Additional Funds Available						
Permanent Full-Time	0	13	13	13	13	13
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	284,114,503	268,290,000	310,487,410	326,356,560	308,231,142	322,759,728
002 Other Expenses	77,529,143	61,835,348	67,149,008	68,243,120	65,796,359	66,890,471
005 Equipment	3,898,629	3,363,496	1,919,717	316,663	1,919,717	316,663
02X Other Current Expenses	12,765,054	65,694,231	69,081,063	71,301,775	69,081,063	71,301,775
6XX Grant Payments - Other Than Towns	13,663,391	14,618,499	16,745,336	17,978,709	16,745,336	17,978,709
Agency Total - General Fund	391,970,720	413,801,574	465,382,534	484,196,827	461,773,617	479,247,346
Additional Funds Available						
Bond Funds	942,162	1,523,420	0	0	0	0
Private Contributions	172,704	32,034	32,034	32,034	32,034	32,034
Federal Contributions	2,301,536	2,918,362	2,018,362	1,118,362	2,018,362	1,118,362
Agency Grand Total	395,387,122	418,275,390	467,432,930	485,347,223	463,824,013	480,397,742
BUDGET BY PROGRAM						
Care and Custody						
Permanent Full-Time Positions GF /OF	6,444/0	6,444/8	6,745/8	6,745/8	6,695/8	6,695/8
General Fund						
Personal Services	277,566,033	260,655,039	307,119,901	322,608,421	304,863,633	319,011,589
Other Expenses	76,856,971	60,912,558	65,206,522	66,308,847	63,853,873	64,956,198
Equipment	3,870,834	3,363,496	1,919,717	316,663	1,919,717	316,663
032 Stress Management	25,620	0	100,000	0	100,000	0
039 Workers' Compensation Claims	10,958,898	12,845,320	13,754,565	14,068,782	13,754,565	14,068,782
040 Inmate Medical Services	0	48,939,186	55,226,498	57,232,993	55,226,498	57,232,993
041 Overcrowding Contingency Acct.	0	3,909,725	0	0	0	0
Grant Payments - Other Than Towns						
Aid to Paroled and Discharged						
Inmates	14,850	151,664	76,664	76,664	76,664	76,664
Legal Services to Prisoners	747,777	750,000	765,000	780,300	765,000	780,300
Volunteer Services	172,975	194,885	198,783	202,758	198,783	202,758
Total - General Fund	370,213,958	391,721,873	444,367,650	461,595,428	440,758,733	456,645,947
Federal Contributions						
Criminal Justice Discretionary	506,274	0	0	0	0	0
Drug Control & System Impr Gt	26,121	18,750	18,750	18,750	18,750	18,750
Justice Assistance Grants	300,723	77,352	77,352	77,352	77,352	77,352
Adult Ed-State Administered Pgm	96,150	195,565	195,565	195,565	195,565	195,565
Education Handicapped Child State						
School	103,083	111,500	111,500	111,500	111,500	111,500
Neglected & Delinquent Children	590,412	591,646	591,646	591,646	591,646	591,646
Public Library Services	8,878	0	0	0	0	0
Voc Educ-Basic Grants to States	86,751	123,549	123,549	123,549	123,549	123,549
Fed/St/Loc Partnerships-Ed Impr	11,977	0	0	0	0	0
Tech-Prep Education	2,000	0	0	0	0	0
Tuberculosis Control Program	18,703	0	0	0	0	0
AIDS Activity	181,767	0	0	0	0	0
Total - Federal Contributions	1,932,839	1,118,362	1,118,362	1,118,362	1,118,362	1,118,362
Additional Funds Available						
Bond Funds	942,162	1,523,420	0	0	0	0
Private Contributions	112,803	32,034	32,034	32,034	32,034	32,034
Total - Additional Funds Available	1,054,965	1,555,454	32,034	32,034	32,034	32,034
Total - All Funds	373,201,762	394,395,689	445,518,046	462,745,824	441,909,129	457,796,343

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Field Services						
Permanent Full-Time Positions GF /OF	49/0	49/5	49/5	49/5	49/5	49/5
General Fund						
Personal Services	1,397,196	1,573,253	2,238,474	2,349,003	2,238,474	2,349,003
Other Expenses	374,557	617,000	1,648,572	1,641,646	1,648,572	1,641,646
Grant Payments - Other Than Towns						
Community Residential Services	11,722,141	12,495,189	14,657,593	15,850,745	14,657,593	15,850,745
Community Non-Residential Services	1,005,648	1,026,761	1,047,296	1,068,242	1,047,296	1,068,242
Total - General Fund	14,499,542	15,712,203	19,591,935	20,909,636	19,591,935	20,909,636
Federal Contributions						
Victims and Womens Act	368,697	1,800,000	900,000	0	900,000	0
Additional Funds Available						
Private Contributions	59,901	0	0	0	0	0
Total - All Funds	14,928,140	17,512,203	20,491,935	20,909,636	20,491,935	20,909,636
Connecticut Correctional Industries						
General Fund						
Personal Services	5,151,274	6,061,708	6,529,567	6,799,668	6,529,567	6,799,668
Other Expenses	297,615	305,790	293,914	292,627	293,914	292,627
Equipment	27,795	0	0	0	0	0
039 Workers' Compensation Claims	1,780,536	0	0	0	0	0
Total - General Fund	7,257,220	6,367,498	6,823,481	7,092,295	6,823,481	7,092,295
Management Services						
Permanent Full-Time Positions GF	106	106	108	108	108	108
Less: Turnover - Personal Services - GF	0	0	-5,400,532	-5,400,532	-5,400,532	-5,400,532
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
601 Aid to Paroled and Discharged						
Inmates	14,850	151,664	76,664	76,664	76,664	76,664
604 Legal Services to Prisoners	747,777	750,000	765,000	780,300	765,000	780,300
608 Volunteer Services	172,975	194,885	198,783	202,758	198,783	202,758
611 Community Residential Services	11,722,141	12,495,189	14,657,593	15,850,745	14,657,593	15,850,745
612 Community Non-Residential Services	1,005,648	1,026,761	1,047,296	1,068,242	1,047,296	1,068,242
EQUIPMENT						
005 Equipment	3,898,629	3,363,496	1,919,717	316,663	1,919,717	316,663
Agency Grand Total	395,387,122	418,275,390	467,432,930	485,347,223	463,824,013	480,397,742

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	6,599	422,006,251	6,599	422,006,251	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	31,044,882	0	46,976,954	0	0	0	0
Other Expenses	0	3,582,244	0	6,199,623	0	0	0	0
Equipment	0	2,536,092	0	73,244	0	0	0	0
Other Current Expenses	0	3,575,781	0	6,493,662	0	0	0	0
Grant Payments - Other Than Towns	0	944,806	0	2,325,765	0	0	0	0
Total - General Fund	0	41,683,805	0	62,069,248	0	0	0	0

Annualize Northeast Prison - (B)

-(G) It is recommended that additional funding be provided to annualize the cost of Northeast Correctional Institution in Mansfield which houses up to 750 inmates.

vd pl

-(C) Same as Governor

vd pl

Personal Services	187	3,018,805	187	3,109,369	-50	-1,006,268	-50	-1,096,832
Other Expenses	0	1,109,156	0	1,109,156	0	-339,719	0	-339,719
Total - General Fund	187	4,127,961	187	4,218,525	-50	-1,345,987	-50	-1,436,551

Pick-Up Expiring Federal Grants - (B)

-(G) It is recommended that funds be provided to pick-up expiring federal grants for 125 halfway house beds.

vd pl pf

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor vd pl pf								
Community Residential Services	0	1,350,000	0	1,350,000	0	0	0	0
Total - General Fund	0	1,350,000	0	1,350,000	0	0	0	0

Adjust Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The Governor recommends adjusting the inflationary increases initially included in the department's current services request.

sd bp ee

-(C)Same as Governor

sd bp ee

Personal Services	0	-635,477	0	-608,561	0	0	0	0
Other Expenses	0	-1,690,393	0	-3,205,595	0	-1,012,930	0	-1,012,930
Workers' Compensation Claims	0	-693,809	0	-1,390,978	0	0	0	0
Aid to Paroled and Discharged								
Inmates	0	-4,550	0	-6,743	0	0	0	0
Legal Services to Prisoners	0	-7,500	0	-13,058	0	0	0	0
Volunteer Services	0	-1,949	0	-3,393	0	0	0	0
Community Residential Services	0	-143,702	0	-274,485	0	0	0	0
Community Non-Residential Services	0	-10,268	0	-17,876	0	0	0	0
Total - General Fund	0	-3,187,648	0	-5,520,689	0	-1,012,930	0	-1,012,930

Provide Funding for Additional Staff - (B)

-(G) As the prison population is expected to reach 17,000 inmates in FY 00 and 17,500 in FY 01, it is recommended that additional funding be provided for 99 staff at Gates (Niantic), six staff at Cheshire and 11 staff at Willard-Cybulski (Enfield). These 116 total staff correspond with a prison capacity expansion of over 750 inmates.

sd ep iw

-(C)Same as Governor

sd ep iw

Personal Services	116	4,153,036	116	3,972,634	0	0	0	0
Total - General Fund	116	4,153,036	116	3,972,634	0	0	0	0

Eliminate Ombudsman Services - (B)

DOC currently contracts out for ombudsmen services to perform the ombudsmen function which includes the receipt of complaints by inmates in the custody of the agency regarding administrative decisions, actions, omissions, policies, procedures, rules and regulations; investigates said complaints, decides the merits of complaints and communicates decisions to inmates. The ombudsmen also recommends to the Department of Correction resolutions to the complaints that have merit and recommends policy revisions.

-(G) It is recommended that this contract be eliminated and that the department perform the services provided by the ombudsmen within its own internal administrative structure and other existing contractual services.

sd bp ee

-(C)Same as Governor

sd bp ee

Other Expenses	0	-298,700	0	-306,765	0	0	0	0
Total - General Fund	0	-298,700	0	-306,765	0	0	0	0

Reduce Funding for Tuition - (B)

The Department of Correction, through an agreement with the Board of Trustees of the Community-Technical Colleges, provides college-level and pre-college courses of instruction for inmates who request enrollment and who meet the qualifications.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(G) It is recommended that enrolled students pay directly to the college a portion (60%) of the tuition for each course they enroll in. sd bp ee -(C) Same as Governor sd bp ee								
Other Expenses	0	-100,000	0	-100,000	0	0	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0	0	0

Reduce Food Costs - (B)

There are eight facilities currently on line with the blast/chill method of preparing meals. This represents 30% of the feeding population. By July of 1999, all but three institutions are expected to be participating with the balance of institutions targeted for August 1999. The average total cost in FY 98 was \$2.14/meal/day. Re-therm (cook-chill) facilities averaged \$2.02/meal/day.
 -(G) It is recommended that funding for food services be reduced as additional correctional facilities will be transitioned over to the blast/chill cooking methodology for further efficiencies.
 sd bp ee
 -(C) Same as Governor
 sd bp ee

Other Expenses	0	-372,300	0	-372,300	0	0	0	0
Total - General Fund	0	-372,300	0	-372,300	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least 3 years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.
 -(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).
 sd ee pl
 -(C) Same as Governor
 sd ee pl

Equipment	0	-3,979,871	0	-3,120,077	0	0	0	0
Total - General Fund	0	-3,979,871	0	-3,120,077	0	0	0	0

Reduce Pre-trial and Parole Eligible Population - (B)

-(C) It is recommended that funds be transferred from the Department of Correction (DOC) to the Board of Parole (FY 00 - \$750,000 and FY 01 - \$1,500,000) and Judicial Department (FY 00 - \$500,000 and FY 01 - \$1,000,000) in order to reduce the pre-trial population within DOC and increase the bail re-interview process. It is anticipated that such a transfer will alleviate some of the pressures of DOC's growing inmate population.
 sd ee

Personal Services	0	0	0	0	0	-1,250,000	0	-2,500,000
Total - General Fund	0	0	0	0	0	-1,250,000	0	-2,500,000

Budget Totals - GF	6,902	465,382,534	6,902	484,196,827	-50	-3,608,917	-50	-4,949,481
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Board of Pardons 8090

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01		
OPERATING BUDGET									
Appropriated Funds									
General Fund									
002	Other Expenses	28,006	34,141	34,141	34,141	34,141	34,141		
005	Equipment	0	0	100	100	100	100		
Agency Total - General Fund		28,006	34,141	34,241	34,241	34,241	34,241		
Agency Grand Total		28,006	34,141	34,241	34,241	34,241	34,241		
BUDGET BY PROGRAM									
Board of Pardons									
General Fund									
	Other Expenses	28,006	34,141	34,141	34,141	34,141	34,141		
	Equipment	0	0	100	100	100	100		
Total - General Fund		28,006	34,141	34,241	34,241	34,241	34,241		
EQUIPMENT									
005	Equipment	0	0	100	100	100	100		
Agency Grand Total		28,006	34,141	34,241	34,241	34,241	34,241		
BUDGET CHANGES									
		Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
		Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF		0	34,141	0	34,141	0	0	0	0
Inflation and Other Non-Program Changes - (B)									
Other Expenses		0	1,024	0	1,973	0	0	0	0
Equipment		0	100	0	100	0	0	0	0
Total - General Fund		0	1,124	0	2,073	0	0	0	0
Adjust Inflation Increases - (B)									
The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.									
-(G) The Governor recommends eliminating the inflationary increases initially included in the department's current services request.									
sd bp ee									
-(C)Same as Governor									
sd bp ee									
Other Expenses		0	-1,024	0	-1,973	0	0	0	0
Total - General Fund		0	-1,024	0	-1,973	0	0	0	0
Budget Totals - GF		0	34,241	0	34,241	0	0	0	0

Board of Parole 8091

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	73	73	73	73	78	84
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	2,983,258	3,628,586	3,811,450	4,067,819	4,067,908	4,605,945
002 Other Expenses	706,695	707,101	835,064	855,950	894,814	981,241
005 Equipment	0	0	24,720	25,392	35,470	49,042
6XX Grant Payments - Other Than Towns	2,321,242	2,645,476	2,806,567	2,869,970	3,229,609	3,682,903
Agency Total - General Fund	6,011,195	6,981,163	7,477,801	7,819,131	8,227,801	9,319,131
Additional Funds Available						
Bond Funds	89,534	96,264	0	0	0	0
Private Contributions	24,378	0	0	0	0	0
Federal Contributions	73,133	506,250	0	0	0	0
Agency Grand Total	6,198,240	7,583,677	7,477,801	7,819,131	8,227,801	9,319,131
BUDGET BY PROGRAM						
Board of Parole						
Permanent Full-Time Positions GF	73	73	73	73	78	84
General Fund						
Personal Services	2,983,258	3,628,586	3,834,378	4,090,747	4,090,836	4,628,873
Other Expenses	706,695	707,101	835,064	855,950	894,814	981,241
Equipment	0	0	24,720	25,392	35,470	49,042
Grant Payments - Other Than Towns						
Community Residential Services	784,200	1,052,992	1,074,052	1,095,533	1,243,269	1,420,706
Community Non Residential Services	1,537,042	1,592,484	1,732,515	1,774,437	1,986,340	2,262,197
Total - General Fund	6,011,195	6,981,163	7,500,729	7,842,059	8,250,729	9,342,059
Federal Contributions						
Drug Control & System Impr Gt	73,133	0	0	0	0	0
Victims and Womens Act	0	506,250	0	0	0	0
Total - Federal Contributions	73,133	506,250	0	0	0	0
Additional Funds Available						
Bond Funds	89,534	96,264	0	0	0	0
Private Contributions	24,378	0	0	0	0	0
Total - Additional Funds Available	113,912	96,264	0	0	0	0
Total - All Funds	6,198,240	7,583,677	7,500,729	7,842,059	8,250,729	9,342,059
Less: Turnover - Personal Services - GF	0	0	-22,928	-22,928	-22,928	-22,928
GRANT PAYMENTS - OTHER THAN TOWNS (Recap)						
611 Community Residential Services	784,200	1,052,992	1,074,052	1,095,533	1,243,269	1,420,706
612 Community Non Residential Services	1,537,042	1,592,484	1,732,515	1,774,437	1,986,340	2,262,197
EQUIPMENT						
005 Equipment	0	0	24,720	25,392	35,470	49,042
Agency Grand Total	6,198,240	7,583,677	7,477,801	7,819,131	8,227,801	9,319,131

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	73	6,668,197	73	6,668,197	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	531,092	0	787,461	0	0	0	0
Other Expenses	0	114,774	0	158,432	0	0	0	0
Equipment	0	47,380	0	48,661	0	0	0	0
Grant Payments - Other Than Towns	0	187,546	0	271,309	0	0	0	0
Total - General Fund	0	880,792	0	1,265,863	0	0	0	0

Adjust Inflation Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3 percent for FY 00 and 2.7 percent for FY 01 as part of their current service request. These increases would be necessary to maintain the same level of services if the general rate of inflation matches these rates.

-(G) The Governor recommends adjusting the inflationary increases initially included in the department's current services request.

sd bp ee

-(C)Same as Governor

sd bp ee

Other Expenses	0	-22,073	0	-44,845	0	0	0	0
Community Residential Services	0	-10,582	0	-18,726	0	0	0	0
Community Non Residential Services	0	-15,873	0	-28,089	0	0	0	0
Total - General Fund	0	-48,528	0	-91,660	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least 3 years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF (Bond Funds).

sd bp ee

-(C)Same as Governor

sd bp ee

Equipment	0	-22,660	0	-23,269	0	0	0	0
Total - General Fund	0	-22,660	0	-23,269	0	0	0	0

Reduce Pre-Trial and Parole Eligible Population - (B)

-(C) It is recommended that funds be transferred from the Department of Correction (DOC) to the Board of Parole (FY 00 - \$750,000 and FY 01 - \$1,500,000) and Judicial Department (FY 00 - \$500,000 and FY 01 - \$1,000,000) in order to reduce the pre-trial population within DOC and increase the bail re-interview process. It is anticipated that such a transfer will alleviate some of the pressures of DOC's growing inmate population by providing for the supervision of approximately 150 additional parolees in each year of the biennium.

sd ep ca cc

Personal Services	0	0	0	0	5	256,458	11	538,126
Other Expenses	0	0	0	0	0	59,750	0	125,291
Equipment	0	0	0	0	0	10,750	0	23,650
Community Residential Services	0	0	0	0	0	169,217	0	325,173
Community Non Residential Services	0	0	0	0	0	253,825	0	487,760
Total - General Fund	0	0	0	0	5	750,000	11	1,500,000

Budget Totals - GF	73	7,477,801	73	7,819,131	5	750,000	11	1,500,000
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County Sheriffs 8200

		Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY							
Appropriated Funds							
General Fund							
	Permanent Full-Time	39	39	41	41	41	41
OPERATING BUDGET							
Appropriated Funds							
General Fund							
001	Personal Services	967,225	1,221,417	1,639,034	1,721,599	1,639,034	1,721,599
002	Other Expenses	998,353	1,077,000	1,171,817	1,337,406	1,128,092	1,137,466
005	Equipment	0	0	2,100	2,100	2,100	2,100
02X	Other Current Expenses	19,120,921	23,134,246	24,875,246	27,656,836	24,308,870	24,348,607
	Agency Total - General Fund	21,086,499	25,432,663	27,688,197	30,717,941	27,078,096	27,209,772
	Agency Grand Total	21,086,499	25,432,663	27,688,197	30,717,941	27,078,096	27,209,772
BUDGET BY PROGRAM							
Courthouse Security							
General Fund							
	Other Expenses	466,355	533,708	528,741	615,186	485,016	415,246
011	Sheriffs Training	0	0	0	0	5,184	-159,574
012	Special Deputy Sheriffs	16,732,119	19,200,000	21,356,568	23,887,843	20,785,008	20,739,188
	Total - General Fund	17,198,474	19,733,708	21,885,309	24,503,029	21,275,208	20,994,860
Prisoner Transportation							
General Fund							
	Other Expenses	332,082	316,000	393,332	445,859	393,332	445,859
012	Special Deputy Sheriffs	2,281,653	3,202,361	2,753,293	2,834,698	2,753,293	2,834,698
	Total - General Fund	2,613,735	3,518,361	3,146,625	3,280,557	3,146,625	3,280,557
Support Services							
	Permanent Full-Time Positions GF	39	39	41	41	41	41
General Fund							
	Personal Services	967,225	1,221,417	1,644,034	1,726,599	1,644,034	1,726,599
	Other Expenses	199,916	227,292	249,744	276,361	249,744	276,361
	Equipment	0	0	2,100	2,100	2,100	2,100
011	Sheriffs Training	41,682	652,455	683,885	850,795	683,885	850,795
013	Vaccination and Testing	65,467	79,430	81,500	83,500	81,500	83,500
	Total - General Fund	1,274,290	2,180,594	2,661,263	2,939,355	2,661,263	2,939,355
	Less: Turnover - Personal Services - GF	0	0	-5,000	-5,000	-5,000	-5,000
EQUIPMENT							
005	Equipment	0	0	2,100	2,100	2,100	2,100
	Agency Grand Total	21,086,499	25,432,663	27,688,197	30,717,941	27,078,096	27,209,772

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	39	25,473,588	39	25,473,588	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	316,632	0	398,203	0	0	0	0
Other Expenses	0	30,267	0	69,588	0	0	0	0
Equipment	0	16,800	0	67,500	0	0	0	0
Other Current Expenses	0	2,070	0	4,070	0	0	0	0
Total - General Fund	0	365,769	0	539,361	0	0	0	0

Adjust Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.

-(G) It is recommended that inflationary increases be removed for Other Expenses and reduced to 2% for Other Current Expenses.

-(C) Same as Governor

Other Expenses	0	-30,267	0	-62,140	0	0	0	0
Total - General Fund	0	-30,267	0	-62,140	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.

-(C) Same as Governor

Equipment	0	-14,700	0	-65,400	0	0	0	0
Total - General Fund	0	-14,700	0	-65,400	0	0	0	0

Annualize New Britain Courthouse Security - (B)

The New Britain courthouse began operation in late 1998.

-(G) Funds are recommended to annualize the costs associated with 53 special deputy sheriff posts at the New Britain courthouse.

-(C) Funds are recommended to annualize the costs associated with 43 special deputy sheriff posts at the New Britain courthouse. This represents 70% of the OPM staffing (the average statewide).

Other Expenses	0	2,228	0	2,228	0	-420	0	-420
Special Deputy Sheriffs	0	425,340	0	425,340	0	-80,253	0	-80,253
Total - General Fund	0	427,568	0	427,568	0	-80,673	0	-80,673

Provide Security for Danielson Courthouse - (B)

The Danielson courthouse is scheduled to open July 1999.

-(G) Funds are recommended for 17 special deputy posts and associated expenses at the Danielson courthouse.

ep

-(C) Same as Governor

ep

Other Expenses	0	33,437	0	33,437	0	0	0	0
Sheriffs Training	0	31,680	0	31,680	0	0	0	0
Special Deputy Sheriffs	0	491,040	0	491,040	0	0	0	0
Total - General Fund	0	556,157	0	556,157	0	0	0	0

Provide Security for Stamford Courthouse - (B)

The Stamford courthouse is scheduled to open July 2000.

-(G) Funds are recommended for 77 special deputy posts and associated expenses at the Stamford courthouse based on a projected opening of July, 2000.

ep

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
<p>-(C) This funding is not provided based upon updated estimates of the opening of the Stamford courthouse beyond the next biennium.</p> <p>ep cc</p>								
Other Expenses	0	0	0	135,281	0	0	0	-135,281
Sheriffs Training	0	0	0	142,160	0	0	0	-142,160
Special Deputy Sheriffs	0	0	0	2,203,480	0	0	0	-2,203,480
Total - General Fund	0	0	0	2,480,921	0	0	0	-2,480,921

Provide Security for New Judges - (B)

PA 98-197 provided 19 new judges on the following dates:

7/1/98 4 judges

10/1/98 2 judges

1/1/99 3 judges

10/1/99 5 judges

10/1/00 5 judges

-(G) Funds are recommended to annualize the security costs of judges provided by PA 98-197. A total of three special deputies are provided per judge.

-(C) Funds are provided to annualize the security costs of judges provided by PA 98-197. A total of two special deputies are provided per judge (these judges are to be assigned to civil courtrooms). This funding is based upon a six month delay in the hiring of new judges from 10/1/99 to 4/1/00 and from 10/1/00 to 4/1/01.

cc

Other Expenses	0	22,860	0	45,720	0	-18,305	0	-39,239
Sheriffs Training	0	24,750	0	49,500	0	-19,816	0	-42,414
Special Deputy Sheriffs	0	409,200	0	818,400	0	-327,627	0	-701,242
Total - General Fund	0	456,810	0	913,620	0	-365,748	0	-782,895

Provide Security for the Hartford Community Court - (B)

The Hartford Community Court opened in late 1998 with federal funding which expires on 7/1/99. The total anticipated operating costs for all criminal justice agencies for this court are estimated at \$1.7 million.

-(G) Funds are recommended for security (16 special deputy posts) for the Hartford Community Court upon the cessation of federal funds.

ep

-(C) Funds are recommended for security (10 special deputy posts) for the Hartford Community Court upon the cessation of federal funds. This represents 70% of the OPM staffing standard (the average statewide).

ep

Special Deputy Sheriffs	0	436,480	0	436,480	0	-163,680	0	-163,680
Total - General Fund	0	436,480	0	436,480	0	-163,680	0	-163,680

Provide Additional Clerical Support - (B)

-(G) Funds are recommended for additional clerical support in the counties for the High Sheriffs. These positions would be partially funded by a transfer from the Special Deputy Sheriffs account.

ep

-(C) This funding is provided. However, a report on the utilization of special deputy sheriffs in functions other than courthouse security and prisoner transportation is to be provided to the Appropriations Committee on or before October 1, 1999. This report should include actual utilization for FY 99 and anticipated utilizations for FY 00 and FY 01.

cc

Personal Services	2	71,352	2	72,346	0	0	0	0
Special Deputy Sheriffs	0	-54,560	0	-54,560	0	0	0	0
Total - General Fund	2	16,792	2	17,786	0	0	0	0

Fund Employee Assistance Program - (B)

-(G) Funds are recommended to provided an employee assistance program for agency personnel. This program would be funded by a transfer from the Sheriffs Training account.

ep

Judicial and Corrections

County Sheriffs - 20

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C) This transfer is not provided.								
Other Expenses	0	25,000	0	25,000	0	-25,000	0	-25,000
Sheriffs Training	0	-25,000	0	-25,000	0	25,000	0	25,000
Total - General Fund	0	0	0	0	0	0	0	0
 Budget Totals - GF	 41	 27,688,197	 41	 30,717,941	 0	 -610,101	 0	 -3,508,169

Judicial Department 9001

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	2,780	2,872	2,885	2,993	2,931	2,909
Others Equated to Full-Time	131	32	57	57	57	57
Additional Funds Available						
Permanent Full-Time	61	49	17	14	17	14
Others Equated to Full-Time	2	2	1	1	1	1
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	136,988,986	156,098,182	168,417,280	183,239,368	170,379,263	180,835,377
002 Other Expenses	40,570,585	45,533,012	49,026,284	50,873,087	49,674,745	48,914,493
005 Equipment	14,975	311,158	1,393,609	1,247,226	1,882,494	1,301,936
02X Other Current Expenses	33,168,562	42,943,959	49,557,612	51,472,476	49,686,697	51,932,612
Agency Total - General Fund	210,743,108	244,886,311	268,394,785	286,832,157	271,623,199	282,984,418
Criminal Injuries Compensation Fund						
02X Other Current Expenses	1,899,909	1,900,000	0	0	1,900,000	0
Agency Total - Criminal Injuries Compensation Fund	1,899,909	1,900,000	0	0	1,900,000	0
Agency Total - Appropriated Funds	212,643,017	246,786,311	268,394,785	286,832,157	273,523,199	282,984,418
Additional Funds Available						
Special Funds, Non-Appropriated	0	3,605,492	6,213,853	0	6,213,853	0
Bond Funds	7,226,664	15,445,406	0	0	0	0
Private Contributions	6,737,032	7,919,242	392,846	452,322	392,846	452,322
Federal Contributions	8,453,488	10,296,751	2,043,228	1,436,423	5,270,475	1,436,423
Agency Grand Total	235,060,201	284,053,202	277,044,712	288,720,902	285,400,373	284,873,163
BUDGET BY PROGRAM						
Office of the Chief Court Admin.						
Permanent Full-Time Positions GF	142	142	142	142	142	142
General Fund						
Personal Services	6,650,590	8,400,383	8,988,372	9,642,615	8,988,372	9,642,615
Other Expenses	4,919,262	6,144,541	6,221,208	6,191,163	6,221,208	6,191,163
Equipment	14,975	0	13,397	11,121	13,397	11,121
019 Probate Court	0	500,000	500,000	500,000	500,000	500,000
Total - General Fund	11,584,827	15,044,924	15,722,977	16,344,899	15,722,977	16,344,899
Federal Contributions						
Natl Crime History Improvement	243,991	257,592	85,000	144,677	85,000	144,677
Crime Victim Assistance	2,014,713	2,300,000	493	343	493	343
Drug Control & System Improvemnt	69,918	75,000	75,000	0	75,000	0
Total - Federal Contributions	2,328,622	2,632,592	160,493	145,020	160,493	145,020
Additional Funds Available						
Special Funds, Non-Appropriated	0	961,222	1,169,675	0	1,169,675	0
Bond Funds	4,156,063	10,501,837	0	0	0	0
Private Contributions	1,050,870	1,259,323	89,648	89,648	89,648	89,648
Total - Additional Funds Available	5,206,933	12,722,382	1,259,323	89,648	1,259,323	89,648
Total - All Funds	19,120,382	30,399,898	17,142,793	16,579,567	17,142,793	16,579,567
Appellate System						
Permanent Full-Time Positions GF	109	109	109	109	109	109
General Fund						
Personal Services	6,750,903	7,171,437	7,848,468	8,187,653	7,848,468	8,187,653
Other Expenses	714,412	668,363	697,067	698,625	697,067	698,625
Equipment	0	0	11,120	6,591	11,120	6,591
Total - General Fund	7,465,315	7,839,800	8,556,655	8,892,869	8,556,655	8,892,869

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Federal Contributions						
Violence Against Women Formula	490,394	956,752	439,907	439,907	439,907	439,907
Additional Funds Available						
Special Funds, Non-Appropriated	0	27,534	32,425	0	32,425	0
Bond Funds	43,173	59,658	0	0	0	0
Private Contributions	27,534	32,425	0	0	0	0
Total - Additional Funds Available	70,707	119,617	32,425	0	32,425	0
Total - All Funds	8,026,416	8,916,169	9,028,987	9,332,776	9,028,987	9,332,776
Courts						
Permanent Full-Time Positions GF /OF	1,231/22	1,280/20	1,312/3	1,330/2	1,312/3	1,330/2
General Fund						
Personal Services	65,304,241	73,109,539	83,218,874	90,207,385	82,813,202	89,008,117
Other Expenses	23,968,999	27,581,080	28,339,581	29,274,222	28,203,074	27,891,144
Equipment	0	261,158	1,057,934	959,642	1,057,934	959,642
Total - General Fund	89,273,240	100,951,777	112,616,389	120,441,249	112,074,210	117,858,903
Federal Contributions						
Drug Control & System Impr Gt	3,014,579	2,971,345	1,107,020	592,315	1,107,020	592,315
Omnibus Crime Control and Cafe						
Streets	186,269	253,639	0	0	0	0
Victims and Womens Act	1,498,523	1,904,400	0	0	0	0
Omnibus 98 Appropriations Act	0	10,000	0	0	0	0
State Court Improvement Grant	132,236	249,478	76,627	0	76,627	0
Adoption Opportunities	0	145,000	145,000	145,000	145,000	145,000
Total - Federal Contributions	4,831,607	5,533,862	1,328,647	737,315	1,328,647	737,315
Additional Funds Available						
Special Funds, Non-Appropriated	0	2,439,018	4,819,529	0	4,819,529	0
Bond Funds	2,489,934	3,067,192	0	0	0	0
Private Contributions	2,776,864	5,338,515	0	60,581	0	60,581
Total - Additional Funds Available	5,266,798	10,844,725	4,819,529	60,581	4,819,529	60,581
Total - All Funds	99,371,645	117,330,364	118,764,565	121,239,145	118,222,386	118,656,799
Bail Commission						
Permanent Full-Time Positions GF /OF	88/6	97/4	104/0	104/0	110/0	110/0
General Fund						
Personal Services	3,618,736	4,459,261	5,189,012	5,588,427	5,305,817	5,822,037
Other Expenses	223,654	245,298	254,850	255,909	260,690	267,589
Equipment	0	0	7,459	6,192	34,814	60,902
011 Alternative Incarceration Program	614,755	664,092	625,843	638,369	975,843	1,338,369
Total - General Fund	4,457,145	5,368,651	6,077,164	6,488,897	6,577,164	7,488,897
Additional Funds Available						
Bond Funds	18,954	25,694	0	0	0	0
Private Contributions	231,580	183,867	0	0	0	0
Total - Additional Funds Available	250,534	209,561	0	0	0	0
Total - All Funds	4,707,679	5,578,212	6,077,164	6,488,897	6,577,164	7,488,897
Family Division						
Permanent Full-Time Positions GF /OF	156/7	159/5	159/2	159/2	159/2	159/2
General Fund						
Personal Services	7,838,474	9,011,943	9,656,552	10,181,133	9,846,552	10,381,133
Other Expenses	1,357,607	1,325,442	1,377,450	1,366,221	1,408,365	1,406,085
Equipment	0	0	23,555	18,674	23,555	18,674
011 Alternative Incarceration Program	299,060	323,061	304,454	310,547	304,454	310,547
014 Children Impacted by Domestic						
Violence	193,577	193,577	220,915	239,864	0	0
Total - General Fund	9,688,718	10,854,023	11,582,926	12,116,439	11,582,926	12,116,439
Federal Contributions						
Grants and Access to Visitation	24,356	114,181	114,181	114,181	114,181	114,181
Additional Funds Available						
Special Funds, Non-Appropriated	0	1,274	1,081	0	1,081	0
Bond Funds	90,157	94,466	0	0	0	0
Private Contributions	36,485	1,081	0	0	0	0
Total - Additional Funds Available	126,642	96,821	1,081	0	1,081	0
Total - All Funds	9,839,716	11,065,025	11,698,188	12,230,620	11,698,188	12,230,620
Juvenile Probation						
Permanent Full-Time Positions GF	171	183	183	183	183	93
General Fund						
Personal Services	8,264,218	9,224,496	10,529,232	11,303,755	10,529,232	9,665,422
Other Expenses	1,764,202	1,840,688	3,126,502	3,033,390	3,126,502	2,406,330
Equipment	0	40,000	23,555	18,674	23,555	18,674
015 Juvenile Alternative Incarceration	10,198,361	15,801,595	17,145,960	17,851,408	17,145,960	17,851,408
018 Juvenile Justice Centers	1,363,000	1,781,623	2,674,938	2,728,437	2,674,938	2,728,437
Total - General Fund	21,589,781	28,688,402	33,500,187	34,935,664	33,500,187	32,670,271
Additional Funds Available						
Special Funds, Non-Appropriated	0	25,320	23,541	0	23,541	0
Bond Funds	13,949	16,619	0	0	0	0
Private Contributions	321,306	328,092	130,624	72,624	130,624	72,624
Total - Additional Funds Available	335,255	370,031	154,165	72,624	154,165	72,624
Total - All Funds	21,925,036	29,058,433	33,654,352	35,008,288	33,654,352	32,742,895

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Adult Probation						
Permanent Full-Time Positions GF /OF	363/14	364/4	370/4	370/4	370/4	370/4
General Fund						
Personal Services	17,621,676	19,971,689	22,729,806	24,256,173	22,729,806	24,256,173
Other Expenses	2,599,062	2,951,715	3,760,222	3,448,078	3,760,222	3,448,078
Equipment	0	10,000	81,538	59,541	81,538	59,541
011 Alternative Incarceration Program	1,271,172	1,373,189	1,294,100	1,320,001	1,294,100	1,320,001
Total - General Fund	21,491,910	24,306,593	27,865,666	29,083,793	27,865,666	29,083,793
Federal Contributions						
National Institute of Justice	396	2,784	0	0	0	0
Additional Funds Available						
Special Funds, Non-Appropriated	0	22,487	25,323	0	25,323	0
Bond Funds	287,222	1,504,156	0	0	0	0
Private Contributions	190,701	183,094	0	146,636	0	146,636
Total - Additional Funds Available	477,923	1,709,737	25,323	146,636	25,323	146,636
Total - All Funds	21,970,229	26,019,114	27,890,989	29,230,429	27,890,989	29,230,429
Support Enforcement						
Permanent Full-Time Positions GF	269	281	281	281	281	281
General Fund						
Personal Services	9,966,531	11,839,849	13,472,034	14,527,109	13,472,034	14,527,109
Other Expenses	1,412,589	1,365,968	1,633,038	1,806,598	1,633,038	1,806,598
Equipment	0	0	16,469	13,671	16,469	13,671
Total - General Fund	11,379,120	13,205,817	15,121,541	16,347,378	15,121,541	16,347,378
Additional Funds Available						
Special Funds, Non-Appropriated	0	1,727	2,116	0	2,116	0
Bond Funds	24,273	33,541	0	0	0	0
Private Contributions	1,727	2,116	0	0	0	0
Total - Additional Funds Available	26,000	37,384	2,116	0	2,116	0
Total - All Funds	11,405,120	13,243,201	15,123,657	16,347,378	15,123,657	16,347,378
Comm. on Official Legal Publications						
Permanent Full-Time Positions GF	24	24	24	24	24	24
General Fund						
Personal Services	1,130,055	1,296,084	1,314,132	1,385,696	1,314,132	1,385,696
Other Expenses	1,027,499	843,335	966,888	969,330	966,888	969,330
Equipment	0	0	122,681	122,681	122,681	122,681
Total - General Fund	2,157,554	2,139,419	2,403,701	2,477,707	2,403,701	2,477,707
Additional Funds Available						
Bond Funds	30,398	42,005	0	0	0	0
Total - All Funds	2,187,952	2,181,424	2,403,701	2,477,707	2,403,701	2,477,707
Alternative Incarceration Program						
Permanent Full-Time Positions GF /OF	22/7	22/11	25/8	25/6	25/8	25/6
General Fund						
Personal Services	1,178,538	1,482,907	1,780,474	1,893,336	1,780,474	1,893,336
Other Expenses	94,704	109,610	516,662	519,250	516,662	519,250
Equipment	0	0	3,729	0	3,729	0
011 Alternative Incarceration Program	17,627,497	19,202,182	24,052,589	25,102,789	25,406,435	26,483,712
012 Justice Education Center, Inc.	225,000	225,000	229,500	234,090	229,500	234,090
015 Juvenile Alternative Incarceration	76,640	90,000	798,467	801,908	798,467	801,908
016 Post-Release Non-Residential Services	1,299,500	1,327,300	1,353,846	1,380,923	0	0
020 Truancy Services	0	350,000	357,000	364,140	357,000	364,140
Total - General Fund	20,501,879	22,786,999	29,092,267	30,296,436	29,092,267	30,296,436
Federal Contributions						
Juvenile Justice & Delinquency Prev. Act	0	200,000	0	0	0	0
	0	99,377	0	0	0	0
Omnibus Crime Control and Safe Streets						
Streets	122,798	185,203	0	0	0	0
Adult Ed-State Administered Pgm	100,000	0	0	0	0	0
Total - Federal Contributions	222,798	484,580	0	0	0	0
Additional Funds Available						
Bond Funds	12,090	16,706	0	0	0	0
Private Contributions	1,973,055	447,716	172,574	82,833	172,574	82,833
Total - Additional Funds Available	1,985,145	464,422	172,574	82,833	172,574	82,833
Total - All Funds	22,709,822	23,736,001	29,264,841	30,379,269	29,264,841	30,379,269
Office of Victim Services						
Permanent Full-Time Positions GF /OF	29/5	35/5	0/0	0/0	40/0	0/0
General Fund						
Personal Services	907,060	1,526,072	0	0	2,060,850	0
Other Expenses	272,191	272,719	0	0	748,213	0
Equipment	0	0	0	0	461,530	0
Total - General Fund	1,179,251	1,798,791	0	0	3,270,593	0
Criminal Injuries Compensation Fund						
011 Criminal Injuries Compensation	1,899,909	1,900,000	0	0	1,900,000	0
Federal Contributions						
Natl Crime History Improvement	0	0	0	0	120,000	0
Crime Victim Assistance	0	0	0	0	2,529,247	0
Crime Victim Compensation	555,315	572,000	0	0	578,000	0
Total - Federal Contributions	555,315	572,000	0	0	3,227,247	0

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
Additional Funds Available						
Special Funds, Non-Appropriated	0	2,326	0	0	0	0
Bond Funds	18,803	25,982	0	0	0	0
Private Contributions	2,326	2,850	0	0	0	0
Total - Additional Funds Available	21,129	31,158	0	0	0	0
Total - All Funds	3,655,604	4,301,949	0	0	8,397,840	0
Juvenile Detention						
Permanent Full-Time Positions GF	176	176	176	266	176	266
General Fund						
Personal Services	7,757,964	8,604,522	9,533,619	11,909,381	9,533,619	11,909,381
Other Expenses	2,216,404	2,184,253	2,132,816	3,310,301	2,132,816	3,310,301
Equipment	0	0	32,172	30,439	32,172	30,439
050 Year 2000 Conversion	0	1,112,340	0	0	0	0
Total - General Fund	9,974,368	11,901,115	11,698,607	15,250,121	11,698,607	15,250,121
Additional Funds Available						
Special Funds, Non-Appropriated	0	124,584	140,163	0	140,163	0
Bond Funds	41,648	57,550	0	0	0	0
Private Contributions	124,584	140,163	0	0	0	0
Total - Additional Funds Available	166,232	322,297	140,163	0	140,163	0
Total - All Funds	10,140,600	12,223,412	11,838,770	15,250,121	11,838,770	15,250,121
Less: Turnover - Personal Services - GF	0	0	-5,843,295	-5,843,295	-5,843,295	-5,843,295
EQUIPMENT						
005 Equipment	14,975	311,158	1,393,609	1,247,226	1,882,494	1,301,936
Agency Grand Total	235,060,201	284,053,202	277,044,712	288,720,902	285,400,373	284,873,163

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	2,874	243,773,970	2,874	243,773,970	0	0	0	0
FY99 Governor's Estimated Expenditure - CF	0	1,900,000	0	1,900,000	0	0	0	0
Inflation and Non-Program Changes - (B)								
Personal Services	0	10,848,055	0	20,686,318	0	0	0	0
Other Expenses	0	5,725,253	0	7,501,520	0	0	0	0
Equipment	0	2,731,331	0	2,984,332	0	0	0	0
Other Current Expenses	0	1,399,811	0	2,707,270	0	0	0	0
Total - General Fund	0	20,704,450	0	33,879,440	0	0	0	0

Adjust Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.

-(G) It is recommended that inflationary increases be eliminated for Other Expenses and be reduced to 2% for Other Current Expenses.

-(C) Same as Governor

Other Expenses	0	-1,227,018	0	-2,476,643	0	0	0	0
Alternative Incarceration Program	0	-300,638	0	-481,411	0	0	0	0
Justice Education Center, Inc.	0	-2,250	0	-3,917	0	0	0	0
Children Impacted by Domestic Violence	0	-2,165	0	-3,870	0	0	0	0
Juvenile Alternative Incarceration	0	-196,546	0	-336,913	0	0	0	0
Post-Release Non-Residential Services	0	-13,273	0	-23,108	0	0	0	0
Juvenile Justice Centers	0	-43,547	0	-63,447	0	0	0	0
Truancy Services	0	-3,500	0	-6,094	0	0	0	0
Total - General Fund	0	-1,788,937	0	-3,395,403	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
-(C)Same as Governor								
Equipment	0	-1,187,350	0	-1,313,750	0	0	0	0
Total - General Fund	0	-1,187,350	0	-1,313,750	0	0	0	0

Annualize Funding for the Zero Tolerance Drug Probation and Parole Program - (B)

PA 98-145, "AAC Establishing a Zero-Tolerance Drug Supervision Program," established a pilot drug probation and parole program. In FY 99, a total of \$450,000 was appropriated to DMHAS, the Department of Correction and this agency which received three-quarter year funding for three probation officers as well as drug testing funding.

-(G) Funds are recommended to annualize the costs of the Zero Tolerance Drug Supervision Program.

-(C)Same as Governor

Personal Services	0	31,000	0	31,000	0	0	0	0
Other Expenses	0	9,000	0	9,000	0	0	0	0
Alternative Incarceration Program	0	18,334	0	18,334	0	0	0	0
Total - General Fund	0	58,334	0	58,334	0	0	0	0

Annualize New Britain Courthouse Costs - (B)

The New Britain Judicial District was established on 10/1/99.

-(G) Funds are recommended to annualize the costs associated with the New Britain courthouse.

-(C)Same as Governor

Other Expenses	0	234,520	0	234,520	0	0	0	0
Total - General Fund	0	234,520	0	234,520	0	0	0	0

Provide Funds for Danielson Courthouse - (B)

The Danielson courthouse is scheduled to open July 1999.

-(G) Funds are recommended for operating costs for the Danielson courthouse.

ep

-(C)Same as Governor

ep

Other Expenses	0	341,872	0	341,872	0	0	0	0
Total - General Fund	0	341,872	0	341,872	0	0	0	0

Provide Funds for Stamford Courthouse - (B)

-(G) Funds are recommended for operating costs for the Stamford courthouse based on an anticipated opening date of July, 2000.

ep

-(C) This funding is not provided. Updated estimates indicate the Stamford Courthouse will open beyond the biennium.

ep cc

Other Expenses	0	0	0	1,246,250	0	0	0	-1,246,250
Total - General Fund	0	0	0	1,246,250	0	0	0	-1,246,250

Provide Funds for New Judges - (B)

PA 98-197 provided 19 new judges on the following dates:

7/1/98 4 judges

10/1/98 2 judges

1/1/99 3 judges

10/1/99 5 judges

10/1/00 5 judges

-(G) Funds are recommended to annualize the costs of new judges provided by PA 98-197. These funds include a court reporter and court services officer for each judge.

ep

-(C) Funding is provided for the cost of new judges and associated staff with a delayed hiring from 10/1/99 to 4/1/00 and from 10/1/00 to 4/1/01.

ep cc

Personal Services	15	1,070,458	30	1,969,658	0	-465,416	0	-465,095
Other Expenses	0	83,967	0	155,967	0	-36,507	0	-36,828
Total - General Fund	15	1,154,425	30	2,125,625	0	-501,923	0	-501,923

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Pick-up Expiring Federal Grants with General Funds - (B)								
-(G) Funds are recommended to pick-up expiring federal grants for alternative incarceration programs. These grants include:								
- Judicial Resources Enhancement \$637,297 (14 positions)								
- Youthful Offender Education & Training \$687,800 (1 position)								
- Community Based Women & Children \$1,500,000								
- Latino Youth Offender \$150,000								
- Juvenile Entry Level (GATEWAY) \$350,000 yr.1, \$700,000 yr.2								
- Juvenile Detention Bed Expansion \$671,000								
-(C)Same as Governor								
Personal Services	15	688,294	15	688,294	0	0	0	0
Alternative Incarceration Program	0	2,286,803	0	2,286,803	0	0	0	0
Juvenile Alternative Incarceration	0	1,021,000	0	1,371,000	0	0	0	0
Total - General Fund	15	3,996,097	15	4,346,097	0	0	0	0

Pick-up Expiring Federal Grants for Juvenile Justice Centers - (B)

The state operates eleven juvenile justice centers in Bristol, Danbury, East Hartford, New Britain New London, Norwich, Meriden, Stamford, Waterbury, West Haven and Windham.

-(G) Funds are recommended to pick-up expiring federal grants for the juvenile justice centers in Meriden, Stamford and New Britain.

-(C)Same as Governor

Juvenile Justice Centers	0	857,683	0	857,683	0	0	0	0
Total - General Fund	0	857,683	0	857,683	0	0	0	0

Fund Juvenile Detention Expansion - (B)

The state operates three juvenile detention facilities in Hartford, New Haven and Bridgeport.

-(G) Funds are recommended for an expansion of the juvenile detention center in Hartford (from 55 to 88 beds) and Bridgeport (from 29 to 88 beds). Both of these facilities are expected to become operational on January 2001. Half-year funding is provided in FY 01.

- Hartford \$1,006,202 (41 positions)

- Bridgeport \$1,259,191 (49 positions)

ep

-(C) This funding is not provided. Updated estimates indicate that the completion of these expansions will occur beyond the biennium.

ep cc

Personal Services	0	0	90	1,638,333	0	0	-90	-1,638,333
Other Expenses	0	0	0	627,060	0	0	0	-627,060
Total - General Fund	0	0	90	2,265,393	0	0	-90	-2,265,393

Adjust Funding for Children Impacted by Domestic Violence Program - (B)

-(G) Funds are recommended for salary increases for three staff operating this program.

-(C)Same as Governor

Children Impacted by Domestic Violence	0	23,006	0	37,252	0	0	0	0
Total - General Fund	0	23,006	0	37,252	0	0	0	0

Fund Community Response Education Program - (B)

PA 98-135 requires the Office of Adult Probation to conduct a community education program related to released sex offenders.

-(G) Funds are recommended to fund a community response education program.

np

-(C)Same as Governor

np

Other Expenses	0	25,000	0	25,000	0	0	0	0
Total - General Fund	0	25,000	0	25,000	0	0	0	0

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Annualize Residential Drug Treatment Slots - (B)								
-(G) Funds are recommended to annualize 50 residential drug treatment slots provided in FY 99.								
-(C) Same as Governor								
Alternative Incarceration Program	0	600,275	0	600,275	0	0	0	0
Total - General Fund	0	600,275	0	600,275	0	0	0	0

Provide Funds for Salary Increases for Judges - (B)

Judges and family support magistrates are scheduled to receive a 2% salary increase on 10/1/99.

-(G) Funds are recommended to bring superior court judges salaries up to \$125,000 from \$106,558 and family support magistrate salaries up to \$100,863 from \$76,863. This would occur in two steps on 4/1/00 and 4/1/01.

In addition, funding is recommended to increase the per diem of family support referees from \$160 to \$180 and the per diem of judge trial referees from \$175 to \$200. SB 1138, "AAC Judicial Salaries", implements these changes.

-(C) Funds are provided to bring superior court judges salaries up to \$116,000 from \$106,558. Other judges and Family Support Magistrates would receive similar increases. This would occur in two steps on 4/1/00 and 4/1/01.

In addition, funding is provided to increase the per diem of family support referees from \$160 to \$180 and the per diem of judge trial referees from \$175 to \$200.

cc lr

Personal Services	0	756,181	0	3,090,288	0	-151,144	0	-1,155,949
Total - General Fund	0	756,181	0	3,090,288	0	-151,144	0	-1,155,949

Transfer the Office of Victim Services - (B)

-(G) Funds are recommended to transfer the Office of Victim Services (OVS) to the Office of Victim Advocate (OVA). SB 1137, "AAC The Office of the Victim Advocate", implements this change.

lr

-(C) The agency is to retain OVS for the first year of the biennium. On July 1, 2000, OVS is to be established in the executive branch as an independent agency.

cc

Personal Services	-40	-2,060,850	-40	-2,127,895	40	2,060,850	0	0
Other Expenses	0	-748,213	0	-748,213	0	748,213	0	0
Equipment	0	-461,530	0	-734,514	0	461,530	0	0
Total - General Fund	-40	-3,270,593	-40	-3,610,622	40	3,270,593	0	0

Criminal Injuries Compensation	0	-1,900,000	0	-1,900,000	0	1,900,000	0	0
Total - Criminal Injuries Compensation Fund	0	-1,900,000	0	-1,900,000	0	1,900,000	0	0

Natl Crime History Improvement	0	-120,000	0	-129,000	0	120,000	0	0
Total - Natl Crime History Improvement	0	-120,000	0	-129,000	0	120,000	0	0

Crime Victim Assistance	0	-2,529,247	0	-1,760,157	0	2,529,247	0	0
Total - Crime Victim Assistance	0	-2,529,247	0	-1,760,157	0	2,529,247	0	0

Crime Victim Compensation	0	-578,000	0	-550,000	0	578,000	0	0
Total - Crime Victim Compensation	0	-578,000	0	-550,000	0	578,000	0	0

Pick-up Programs Previously Funded by Federal Funds - (B)

-(G) Funding is recommended to continue various programs for which federal funding will expire during the biennium.

These programs include drug courts and family violence dockets. In addition, funding for the court security pool is recommended (federal funding expired during FY 98).

-(C) Funding is provided for these programs with the exception of the court security pool which is currently being absorbed by the agency.

cc

Personal Services	14	668,537	17	845,495	0	0	0	0
Other Expenses	0	478,912	0	486,767	0	-100,000	0	-100,000
Alternative Incarceration Program	0	1,241,000	0	1,841,000	0	0	0	0
Total - General Fund	14	2,388,449	17	3,173,262	0	-100,000	0	-100,000

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Provide Funds for the Hartford Community Court - (B)								
The Hartford Community Court opened in late 1998 with federal funding. The agency deploys two bail commissioners, one deputy clerk, one court services clerk, one clerical, one transport officer, one interpreter and a temporary assistant clerk. The total operating costs for all criminal justice agencies for this court are estimated at \$1.7 million.								
-(G) Funds are recommended for court staff for the Hartford Community Court.								
ep								
-(C)Same as Governor								
ep								
Personal Services	7	317,424	7	319,696	0	0	0	0
Other Expenses	0	378,671	0	378,785	0	0	0	0
Alternative Incarceration Program	0	300,000	0	300,000	0	0	0	0
Total - General Fund	7	996,095	7	998,481	0	0	0	0
Reduce Other Expenses - (B)								
-(G) Funding is recommended to be reduced in Other Expenses in order to effect economy.								
-(C)Same as Governor								
Other Expenses	0	-1,268,692	0	-1,901,810	0	0	0	0
Total - General Fund	0	-1,268,692	0	-1,901,810	0	0	0	0
Increase Temporary Assistant Clerk Pay - (B)								
Accredited Temporary Assistance Clerks (TACs) are paid a maximum of \$77/day. Non-accredited TACs are paid a maximum of \$63/day.								
-(C) Funds are recommended to increase the maximum pay of accredited TACs to \$90/day and non-accredited TACs to \$75/day effective January 1, 2000.								
ep cc								
Personal Services	0	0	0	0	0	210,888	0	421,776
Total - General Fund	0	0	0	0	0	210,888	0	421,776
Expand Bail Re-Interview Program - (B)								
-(C) Funds are recommended for an expansion of the Bail Re-Interview Program. This includes funding for six bail commissioners (\$38,935 each), two regional transportation units (\$50,000 each), and associated expenses and equipment. Half-year funding is included in the first year.								
ep								
Personal Services	0	0	0	0	6	116,805	6	233,610
Other Expenses	0	0	0	0	0	5,840	0	11,680
Equipment	0	0	0	0	0	27,355	0	54,710
Alternative Incarceration Program	0	0	0	0	0	350,000	0	700,000
Total - General Fund	0	0	0	0	6	500,000	6	1,000,000
Consolidate Various Accounts - (B)								
-(C) The consolidation of various accounts for administrative efficiency is provided.								
cc								
Personal Services	0	0	0	0	0	190,000	0	200,000
Other Expenses	0	0	0	0	0	30,915	0	39,864
Alternative Incarceration Program	0	0	0	0	0	1,353,846	0	1,380,923
Children Impacted by Domestic Violence	0	0	0	0	0	-220,915	0	-239,864
Post-Release Non-Residential Services	0	0	0	0	0	-1,353,846	0	-1,380,923
Total - General Fund	0	0	0	0	0	0	0	0
Budget Totals - GF	2,885	268,394,785	2,993	286,832,157	46	3,228,414	-84	-3,847,739
Budget Totals - CF	0	0	0	0	0	1,900,000	0	0
Budget Totals - OF	0	-3,227,247	0	-2,439,157	0	3,227,247	0	0

[illegible]

Public Defender Services Commission 9007

	Actual Expenditure FY 98	Estimated Expenditures FY 99 as of Jan. 1999	Governor's Recommended FY 00	Governor's Recommended FY 01	Committee Recommended FY 00	Committee Recommended FY 01
POSITION SUMMARY						
Appropriated Funds						
General Fund						
Permanent Full-Time	300	306	364	364	335	360
Others Equated to Full-Time	11	4	4	4	4	4
Additional Funds Available						
Permanent Full-Time	17	17	17	17	17	17
Others Equated to Full-Time	2	4	4	4	4	4
OPERATING BUDGET						
Appropriated Funds						
General Fund						
001 Personal Services	17,811,410	19,748,742	21,826,803	24,330,483	21,637,229	23,619,899
002 Other Expenses	919,673	899,736	1,321,182	1,509,795	1,031,330	1,142,816
005 Equipment	0	0	479,484	138,215	236,282	101,278
02X Other Current Expenses	2,866,000	2,875,000	4,598,153	4,689,052	4,575,007	4,650,847
Agency Total - General Fund	21,597,083	23,523,478	28,225,622	30,667,545	27,479,848	29,514,840
Additional Funds Available						
Special Funds, Non-Appropriated	88,055	90,000	90,000	90,000	90,000	90,000
Bond Funds	331,032	220,248	0	0	0	0
Private Contributions	280,705	383,821	395,313	405,996	395,313	405,996
Federal Contributions	887,562	990,612	1,020,331	1,047,879	1,020,331	1,047,879
Agency Grand Total	23,184,437	25,208,159	29,731,266	32,211,420	28,985,492	31,058,715
BUDGET BY PROGRAM						
Legal Services						
Permanent Full-Time Positions GF /OF	263/16	269/16	325/16	325/16	296/16	321/16
General Fund						
Personal Services	15,712,921	17,378,893	19,301,619	21,465,761	19,112,045	20,755,177
Other Expenses	621,471	682,768	940,806	1,075,004	650,954	708,025
Equipment	0	0	441,069	117,130	197,867	80,193
012 Special Public Defenders-Contractual	1,239,000	1,268,000	1,994,141	2,020,008	1,994,141	2,020,008
013 Special Public Defenders-Non-Contractual	930,000	910,000	1,859,012	1,877,976	1,859,012	1,877,976
014 Expert Witnesses	670,000	670,000	683,400	697,068	683,400	697,068
015 Training and Education	6,634	14,000	46,200	70,500	23,054	32,295
Total - General Fund	19,180,026	20,923,661	25,266,247	27,323,447	24,520,473	26,170,742
Federal Contributions						
PartE-State Challenge Activities	317	0	0	0	0	0
Drug Control & System Imprpr Gt	887,245	990,612	1,020,331	1,047,879	1,020,331	1,047,879
Total - Federal Contributions	887,562	990,612	1,020,331	1,047,879	1,020,331	1,047,879
Additional Funds Available						
Special Funds, Non-Appropriated	88,055	90,000	90,000	90,000	90,000	90,000
Bond Funds	61,970	151,171	0	0	0	0
Private Contributions	253,015	352,901	363,465	373,289	363,465	373,289
Total - Additional Funds Available	403,040	594,072	453,465	463,289	453,465	463,289
Total - All Funds	20,470,628	22,508,345	26,740,043	28,834,615	25,994,269	27,681,910
Management Services						
Permanent Full-Time Positions GF /OF	37/1	37/1	39/1	39/1	39/1	39/1
General Fund						
Personal Services	2,098,489	2,369,849	2,679,184	3,018,722	2,679,184	3,018,722
Other Expenses	298,202	216,968	380,376	434,791	380,376	434,791
Equipment	0	0	38,415	21,085	38,415	21,085
015 Training and Education	20,366	13,000	15,400	23,500	15,400	23,500
Total - General Fund	2,417,057	2,599,817	3,113,375	3,498,098	3,113,375	3,498,098
Additional Funds Available						
Bond Funds	269,062	69,077	0	0	0	0
Private Contributions	27,690	30,920	31,848	32,707	31,848	32,707
Total - Additional Funds Available	296,752	99,997	31,848	32,707	31,848	32,707
Total - All Funds	2,713,809	2,699,814	3,145,223	3,530,805	3,145,223	3,530,805
Less: Turnover - Personal Services - GF	0	0	-154,000	-154,000	-154,000	-154,000
EQUIPMENT						
005 Equipment	0	0	479,484	138,215	236,282	101,278
Agency Grand Total	23,184,437	25,208,159	29,731,266	32,211,420	28,985,492	31,058,715

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
FY99 Governor's Estimated Expenditure - GF	306	23,598,478	306	23,598,478	0	0	0	0
Inflation and Other Non-Program Changes - (B)								
Personal Services	0	779,424	0	2,056,148	0	0	0	0
Other Expenses	0	17,667	0	42,876	0	0	0	0
Equipment	0	255,637	0	264,243	0	0	0	0
Other Current Expenses	0	106,250	0	186,798	0	0	0	0
Total - General Fund	0	1,158,978	0	2,550,065	0	0	0	0

Provide Deficiency Funding - (B)

-(G) The agency has requested deficiency funding of \$75,000 in Other Expenses related to field office relocations and one-time automation costs.

-(C) In a letter to the Appropriations Committee dated 3/18/99, the agency withdrew its request for a deficiency appropriation.

Adjust Inflationary Increases - (B)

The agency was instructed to add allowances for inflation in certain accounts at a rate of 3% for FY 00 and 2.7% for FY 01 as part of their current services request. These increases were estimated to be necessary to maintain the same level of services if the general rate of inflation matched these rates.

-(G) It is recommended that inflationary increases be eliminated for Other Expenses and be reduced to 2% for Other Current Expenses.

-(C) Same as Governor

Other Expenses	0	-24,574	0	-49,816	0	0	0	0
Special Public Defenders-Contractual	0	-12,680	0	-22,076	0	0	0	0
Special Public Defenders-Non-Contractual	0	-9,100	0	-15,983	0	0	0	0
Expert Witnesses	0	-6,700	0	-11,665	0	0	0	0
Training and Education	0	-810	0	-1,615	0	0	0	0
Total - General Fund	0	-53,864	0	-101,155	0	0	0	0

Fund Operational Equipment Items from Bond Funds - (B)

The Capital Equipment Purchase Fund (CEPF) is authorized by CGS Section 4a-9 and has been used for the purchase of equipment with a useful life of at least three years. It is financed through the sale of bonds and is administered by the Office of Policy and Management.

-(G) Funding for various equipment items is removed from the General Fund and is to be provided by the CEPF.

-(C) Same as Governor

Equipment	0	-253,161	0	-208,028	0	0	0	0
Total - General Fund	0	-253,161	0	-208,028	0	0	0	0

Provide Funds for New Britain Courthouse Staff - (B)

The New Britain courthouse began operation in late 1998.

The FY 99 budget provided an increase of six positions without funding for this courthouse. The agency has deployed two attorneys, two Investigators and two clericals in this facility.

-(G) Funds are recommended for staff for the New Britain courthouse.

ep

-(C) Funds are provided to assist in staffing the New Britain courthouse in the New Britain Judicial District.

ep cc

Personal Services	0	327,532	0	327,532	0	-163,766	0	-163,766
Other Expenses	0	30,000	0	30,000	0	-15,000	0	-15,000
Training and Education	0	2,000	0	2,000	0	-1,000	0	-1,000
Total - General Fund	0	359,532	0	359,532	0	-179,766	0	-179,766

Provide Staff for the Hartford Community Court - (B)

The Hartford Community Court opened in late 1998 with federal funding. The agency deploys one attorney, one Investigator and one Clerk in this program. The total

BUDGET CHANGES

	Governor's FY 00		Governor's FY 01		Leg. Change 99-00		Leg. Change 00-01	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
operating costs for all criminal justice agencies for this court are estimated at \$1.7 million.								
-(G) Funds are recommended for staff for the Hartford Community Court upon the cessation of federal funds.								
ep								
-(C)Same as Governor								
ep								
Personal Services	3	116,209	3	121,519	0	0	0	0
Other Expenses	0	15,000	0	15,000	0	0	0	0
Equipment	0	8,400	0	0	0	0	0	0
Total - General Fund	3	139,609	3	136,519	0	0	0	0

Pick-Up Expiring Federal Grant Positions - (B)

The agency has 13 positions in FY 00 and 5 positions in FY 01 for which federal funding will expire on July 1 of each respective year.

-(G) Funding is recommended to pick-up expiring federal positions and associated expenses.

-(C) Funding is recommended to pick-up the actual cost of expiring federally-funded positions for the full year.

Expenses are not included since such expenses are currently included in the agency's General Fund Budget.

Personal Services	13	351,473	18	662,884	0	265,230	0	249,110
Other Expenses	0	45,000	0	84,231	0	-45,000	0	-84,231
Total - General Fund	13	396,473	18	747,115	0	220,230	0	164,879

Provide Staff for Caseload Management - (B)

-(G) Funds are recommended for increased staffing for caseload management purposes. This includes partial-year funding for 15 positions in FY 00 and partial-year funding for an additional 22 positions FY 01. Also included are funds for computer equipment, various locational expansions and expenses.

ep

-(C) Funds are provided for increased staffing for caseload management purposes. This includes funding for 13 positions beginning in late FY 00 and an additional 20 positions beginning in late FY 01. Also included are funds for computer equipment, partial-year funding for various locational expansions and expenses.

ep cc

Personal Services	42	428,423	37	1,338,658	-29	-291,038	-4	-795,928
Other Expenses	0	338,353	0	487,768	0	-229,852	0	-267,748
Equipment	0	468,608	0	82,000	0	-243,202	0	-36,937
Special Public Defenders-Contractual	0	700,781	0	700,781	0	0	0	0
Special Public Defenders-Non-Contractual	0	910,812	0	910,812	0	0	0	0
Training and Education	0	32,600	0	65,000	0	-22,146	0	-37,205
Total - General Fund	42	2,879,577	37	3,585,019	-29	-786,238	-4	-1,137,818

Budget Totals - GF	364	28,225,622	364	30,667,545	-29	-745,774	-4	-1,152,705
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